

**ADMINISTRATIVE AND SUPPORT SERVICES
BUDGET SUMMARY**

	Actual FY 2002-03	Adopted FY 2003-04	Estimated FY 2003-04	Adopted FY 2004-05	Change
Non-Grant					
Appropriations					
Finance	\$ 5,743,013	\$ 6,680,935	\$ 5,972,741	\$ 6,077,526	-9.0%
General Services	13,009,288	14,601,271	14,954,579	17,433,980	9.4%
Human Relations	462,165	369,091	355,102	368,877	-0.1%
Human Resources	1,211,331	1,352,189	1,274,061	1,451,842	7.4%
Drug Testing	41,819	25,000	25,000	25,000	0.0%
Supplemental Medicare Payment	211,507	175,000	175,000	175,000	0.0%
Unemployment Compensation	104,817	100,000	120,000	90,000	-10.0%
Technology Solutions	3,799,685	3,962,349	4,025,684	3,989,664	0.7%
Transfer to Other Funds	2,553,650	2,523,582	2,410,761	2,477,999	-1.8%
Market Adjustment	-	-	-	295,802	-
Total Appropriations	\$ 27,137,275	\$ 29,789,417	\$ 29,312,928	\$ 32,385,690	8.7%
Full Time Equivalents	316.0	300.5	300.5	309.9	9.4
Part Time FTEs	22.4	15.4	15.4	6.0	(9.4)
Revenues					
General Fund:					
Discretionary	\$ 21,424,390	\$ 23,202,419	\$ 22,936,994	\$ 26,860,071	15.8%
Program	1,000,169	1,694,268	1,555,401	1,896,501	11.9%
General Fund Total	\$ 22,424,559	\$ 24,896,687	\$ 24,492,395	\$ 28,756,572	15.5%
Water & Sewer Fund	1,654,412	1,567,242	1,539,388	244,325	-84.4%
Civic Center Fund	1,201,780	1,312,355	1,380,270	1,413,120	7.7%
Parking Facilities Fund	989,695	1,058,280	1,065,597	1,057,388	-0.1%
Ballpark Fund	795,199	954,853	835,278	914,285	-4.2%
Solid Waste Disposal	71,630	-	-	-	-
Total Revenues	\$ 27,137,275	\$ 29,789,417	\$ 29,312,928	\$ 32,385,690	8.7%
Grants					
CDBG Fund	\$ 65,447	\$ 65,115	\$ 65,115	\$ 40,537	-37.7%
Grant Fund - HUD	113,208	103,028	72,018	139,448	35.3%
Grant Fund - EEOC	86	55,965	90,050	-	-100.0%
Total Grants	\$ 178,741	\$ 224,108	\$ 227,183	\$ 179,985	-19.7%
Full Time Equivalents	4.0	3.0	3.0	2.1	(0.9)
Part Time FTEs	-	-	-	-	-
Total Budget	\$ 27,316,016	\$ 30,013,525	\$ 29,540,111	\$ 32,565,675	8.5%

ADMINISTRATIVE AND SUPPORT SERVICES

